



Change Liaison Update

IT Centralization

March 30, 2022

- Program Highlights
- Agency Centralization Status
- ITC Website Relaunch
- SEUS Cost Model Pilot
- Q&A



Program Highlights

- OMB/DHR implementation tasks in-progress, go-live 4/11
- DSHA centralization pre-planning in-progress with official kick-off in early May
- DSCYF & DOL centralization activity on-track for FY'23
- Standardized SEUS centralization tasks, communication templates, ServiceNow training, staff transition processes in place and documenting lessons learned
- CES provided source data to verify current SEUS agency user count for FY'23 memo billing
- Phase 1 Nicus development for memo billing done, pending QA testing

IT Centralization Workstream Status



IT Centralization Program March 2022

Overall Status:



Status Indicators:

Performance to Plan



Project Risks



Issue Resolution



Dependencies



Objective

Apply phased approach to IT Centralization beginning with Secure End User Services (SEUS). Execute the ITC Playbook to successfully reallocate technology and personnel assets to DTI. Gain agreement from each agency on the target support model and SLA.

Key Deliverables

- Secure End User Services scope definition by agency based on assessment data, impact analysis, and DTI recommendations
- Agency Summary Report, staff reallocation plan, fiscal statement
- Centralization business case and project implementation

Achievements

- OMB-DHR centralization go-live published
- Website redesign launched
- DHR and DSHA required positions requested via OMB for FY'23
- PSET cost model training completed

Issues/Risks/Opportunities

- Agency funding required prior to the cost model implementation; DTI properly funded
- Appropriately aligning agency merit staff to DTI functions while maintaining merit classification
- Resource demand for planning/implementing centralization projects concurrently

Upcoming Activities

- OMB/DHR centralization go-live; lessons learned
- PPS Service Contract redesign, PSA & Metrics
- DSHA operational model & kick-off (Ed Moran)
- Preparations for Cost Model pilot in FY'23
- FY'23 SEUS agency planning

SEUS Execution Tracking

- ~ Standard tasks for SEUS centralization documented in Teams Planner
- ~ Agency-specific scope, effort established for critical path timeline
- ~ Agency IT staff participate in task planning and execution, update Teams
- ~ Milestones and metrics generated for status communication

Year	2022			
SEUS Workstream	January	February	March	April
Standards and Policies	100.00%	28.57%		
Staff Transition & Onboarding	100.00%	100.00%	50.00%	
SEUS Communications	100.00%	87.50%		
ServiceNow	100.00%	65.79%		
Service Desk	100.00%	58.33%	21.43%	0.00%
Project - Program Management	56.25%	25.00%		
Network & Connectivity	100.00%	75.00%		
Metrics: Service Level and PSA	83.33%	50.00%		
Infrastructure-File-Print	100.00%	25.00%		0.00%
Enterprise Voice	100.00%	0.00%	50.00%	
Email & Productivity	100.00%			
EDL: Enterprise Desktop - LAN		93.33%	55.56%	0.00%
CSO - Chief Security Office	100.00%	66.67%		

Progress (by Checklist)
54.15%
Progress (by Tasks)
66.79%





IT Centralization Website Relaunch

<https://dti.delaware.gov/itc/>

SEUS Cost Model Pilot

Methodology

Develop IT Service Cost Model

- Define Service – ***What IT service do we provide?***
- Identify Cost – ***How much does it cost us to provide the service?***
- Determine Consumption – ***Who is using what service & how to measure?***

Determine Rate

- Rate Calculation Formula: **Unit Rate = Service Cost / Usage**
- Determine chargeback Rate: Rate is calculated based on past performance and future projections of cost and consumptions

Annual Review

- Service Cost, User Consumption, and Chargeback Rate are reviewed and adjusted annually to reflect changes of service, technology, and cost.
- ***Agency input is critical to the annual rate-setting lifecycle!***

PPS Contract (Fiscal, PSET, **Agency**, PMO)

- Consumption Data (agency user count)
- Prepare PPS Contract (new format)
- Agency cost of SEUS services

NICUS System Prep (Fiscal)

- System Reconfiguration
- Billing Testing

Objectives:

- ✓ Simulate SEUS billing
- ✓ Apply lessons learned
- ✓ Agency education & funding/cost analysis
- ✓ Define implementation strategy



SEUS Cost Model Pilot

Current Activity

Scope of Current Agency Consumption

- User count for SEUS delivered to agency
- Unit of Measure = Per User
- User Count Source Data:
 - Service Desk & EDL User Count
 - Service Desk
 - Desktop Services
 - Device lifecycling
 - O365 License Count
 - O365
 - Network
 - Security
 - EVS Phone User Count (handset)
 - Voice
 - Device lifecycling



SEUS Cost Model Pilot

Timeline

Agency User Counts

- Due to DTI CES/Fiscal by April 18th
- Data entered into the Nicus Test environment for FY'23 memo billing
- Test execution output reports available for agency review with line item noted as "Memo Billing"

User Count Discrepancy

- Review the agency's active directory for required clean-up
- Identify unused devices
- Identify inactive users
- Review source data file with CES

Keep in mind that this exercise is for the FY'23 memo billing test and initial impact statement. User counts will be verified annually with each agency.



Open Q & A



Open Q & A

Email questions and agenda topics to:

DTI_IT_Centralization@delaware.gov

Website

<https://dti.delaware.gov/digital-innovation/itc/>